



Stephanie Rawlings-Blake
Mayor

PLANNING COMMISSION

Wilbur E. "Bill" Cunningham, Chairman



Thomas J. Stosur
Director

STAFF REPORT

June 19, 2014

REQUEST: City Schools' 2014 Comprehensive Educational Facilities Master Plan (CEFMP)

RECOMMENDATION: Approval with two considerations for upcoming plans

STAFF: Katie-Rose Imbriano

PETITIONER: Baltimore City Public School System (BCPS)

BACKGROUND/HISTORY

The Regulations for the Administration of the Public School Construction Program (under the Maryland State Department of Education, or MSDE) require that BCPS annually submit an updated and detailed Educational Facilities Master Plan (EFMP). Maryland's school districts are expected to have clearly established master plans for their facilities, and the annual EFMP submittal is the means for updating or reporting any changes to the existing master plans.

For the past seven years, BCPS has submitted a traditional EFMP, which consists of updating an existing master plan annually; however, last year, with the approval of the 10 year, 21st Century Building Plan, City Schools submitted a *Comprehensive* Educational Facilities Master Plan, or CEFMP, to provide a long range perspective and a set of goals to be realized over the next five to ten years. The Building Plan calls for the renovation of 88 buildings, the renovation or replacement of 30-35 buildings and the vacating of 26 buildings. Currently, BCPS has 153 campuses with a 2013 enrollment of 79,967 students in grades K-12.

CONFORMITY TO PLANS

This CEFMP is consistent with LIVE EARN PLAY LEARN; the City's adopted Comprehensive Master Plan, in particular, LIVE Goal 1: Improve Public Schools and Libraries and Goal 3: Ensure a Culture of Learning by Enhancing Educational and Vocational Opportunities for all Baltimoreans. The CEFMP is specifically referenced in the City's Comprehensive Master Plan under Goal 1, Objective 1: Adopt Facilities Master Plan to Better Utilize School Facilities.

ANALYSIS

The Planning Commission is required to review the Comprehensive Educational Facilities Master Plan (CEFMP) and then on an annual basis the updates to that plan. This plan is a requirement of the State of Maryland Interagency Committee on Public School Construction (IAC).

The purpose of the CEFMP is to identify current policies, programs and community changes; serve as a blueprint to guide BCPS decisions on facilities usage and investments; assist BCPS

Departments with programmatic changes as they relate to facilities; and identify of priority projects for the ten year Capital Improvement Program (CIP).

This plan has six required sections. They include, 1- District-wide and facility planning goals and objectives, 2- Community Analysis, 3- Facility inventory, capacity and utilization, 4- Facility needs and analysis and 5- Policies and guidance. It also includes enrollment projections for ten years and building conditions assessment. It also reports on the changes to City Schools' programs and facilities that will be implemented in School Year 2014-2015, and presents the road map, or directions, for future decision-making that will impact school facilities.

This year, the CEFMP also reflects Board-approved amendments to City Schools' 10 year, 21st Century Building Plan, programmatic changes due to alignment with Building Plan amendments and demographic changes, and other annual data updates. The CEFMP also incorporates a system-wide *Utilization Plan* and elements of the *Comprehensive Maintenance Plan*, as required by the 21st Century Building Plan MOU among BCPS, Baltimore City, Maryland Stadium Authority, and the Interagency Committee on School Construction (IAC).

Utilization Plan

A central goal of the 21st Century Building Plan is to increase the average utilization rate. The utilization rate is calculated by dividing enrollment by building capacity. For new replacement schools or major renovations, a utilization target of 85% is optimal. The current utilization rate is 78%, which is relatively low in comparison with other Maryland jurisdictions. The lowest utilization rate is among middle, middle-high/Transformation, and high schools which have utilization rates of 27%, 66% and 64% respectively. BCPS anticipates meeting its intermediate utilization target of 80% in SY15-16 through the closure of several school buildings.

Comprehensive Maintenance Plan

The BCPS Comprehensive Maintenance Plan (CMP) outlines the process for providing adequately maintained education facilities and identifies goals and objectives of the maintenance program. These goals include maintaining a healthy, safe, and positive learning environment; maximizing the useful life of the buildings; reducing emergency school closings; operating cost-effectively with a focus on energy conservation; decreasing and preventing vandalism, accidents, fires and other safety and security issues, and leveraging the CIP to reduce the backlog of deferred maintenance and perform life-cycle replacements of major building components.

This document includes the requisite Required Elements based on City Schools' status as of School Year 2013-2014. It also reports on the changes to City Schools' programs and facilities that will be implemented in School Year 2014-2015. The changes underscore the commitment to reconfigure or close the low-performing schools and review and increase capacity, if appropriate at the high-performing schools.

The following high-performing charter schools increased their enrollment caps in order to create more and better school options for students:

- Empowerment Academy

- ConneXions: A Community-Based Arts School
- Southwest Baltimore Charter School
- Elmer A. Henderson: A JHU Partnership School
- KIPP Harmony

The following Transformation Schools and charter schools continue expanding by adding grades this coming school year:

- Baltimore Leadership School for Young Women
- City Neighbors Hamilton
- Creative City Public Charter School
- Elmer A. Henderson: A JHU Partnership School
- Green Street Academy
- Leith Walk Pk-8
- Monarch Academy Elementary/Middle School
- NACA II
- Roots and Branches Elementary/Middle School
- Tunbridge Public Charter School

The following schools were approved for closure by the School Board Commissioners in December 2013 and are reflected in the Building Plan:

- Baltimore Antioch Diploma Plus High School
- Baltimore Liberation Diploma Plus High School
- Baltimore Talent Development High School
- Baltimore Civitas Middle/High School
- Bluford Drew Jemison STEM Academy Middle
- Friendship Academy of Science and Technology

Other Building Plan amendments reflected in the CEFMP include the opening of a new PK-8 program in the Canton Building to alleviate overcrowding in Southeast Baltimore. In addition, the Board voted to change the original “vacate” recommendation for the Harbor City #413 West Building to a “renovate” recommendation in Year 10 so that it will continue to serve Alternative Options Program Students. Finally, the Harlem Park #78 building was changed from renovate/replace in Year 1 to vacate with the possibility of renovation in Year 2.

This CEFMP, reviewed and approved by the Board of School Commissioners at its June 3, 2014 meeting, also serves as a blueprint for the school system’s fiscal year 2016 capital budget, which will be presented in detail in the fall of 2014.

As BCPS moves forward on the 21st Century School Building Plan, the Department of Planning encourages stronger coordination between facilities and academic planning. We concur with the CEFMP that school level enrollment is important to long-range facility master planning. For example, we observe in this year’s program that Carver and Dunbar High Schools, which have each had over \$30 million in renovation in the last four years, are extremely under enrolled. This may be a short-term anomaly, but with three high schools scheduled for complete renovation or new construction in the first year of 21st century construction, it becomes critical that these

buildings are fully utilized. This may be a challenge in a climate of High School Choice but it is absolutely necessary to meet the overall goals of 86% utilization of buildings.

The Department of Planning also recommends that BCPS conduct a comprehensive review of school zone lines for PK- 5th grade schools. Such an evaluation has not been done for over twenty years and the City has changed dramatically in that time. Our elementary schools are located with the intention of being neighborhood based and walkable; however, the district-wide percentage of out of zone K-5th graders is 30% and is dramatically higher in the Southeast and Northeast sectors of the City. As our City population has changed and shifted it becomes necessary to review the school zone lines. Elementary schools can and should be the anchor of a residential community and therefore the zone lines need to be based on population and walkability.

Notification: Baltimore City Public Schools, the Mayor's Office and partners of the INSPIRE school neighborhood planning program have been notified of this action.

A handwritten signature in black ink, appearing to read "Thomas J. Stosur". The signature is fluid and cursive, with a prominent initial "T" and a stylized "S" for the last name.

Thomas J. Stosur
Director